



2022 Commission Retreat Marina Report March 3, 2022

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CHIEF OF MARINA OPERATIONS



A Look Back — 2021

- ✓ *Marina Metrics*
- ✓ *Staffing Changes*
- ✓ *Events*
- ✓ *Projects*



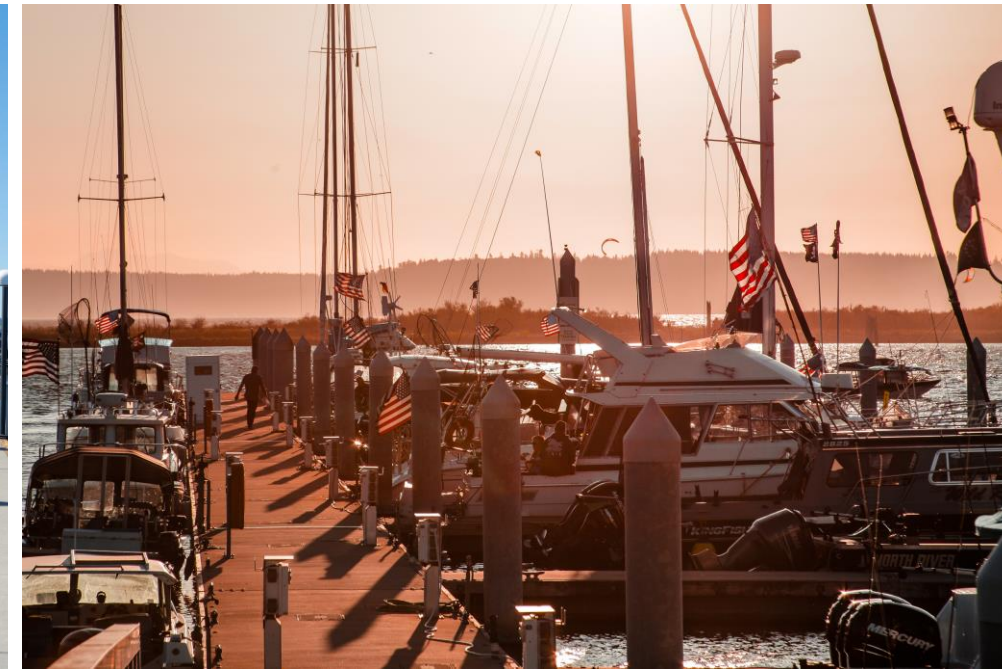
Marina Metrics

- ✓ Moorage average occupancy was up 6%; Reached 100% occupancy with waitlists in all slip sizes for the first time since 2008
- ✓ Had almost 100 more boats in storage
- ✓ Supported about 80 more vessels in Work Yard
- ✓ Almost 1% increase in guest moorage stays
- ✓ An 11.8% increase in Travellift hauls
- ✓ First year with LAZ supporting transactions; had just over 17K launches in 2021 – not apples to apples with 2020 data that shows 28,580 transactions including both Jetty Landing parking and launch transactions)

Metric	2020	2021
Moorage (AVERAGE/PEAK) NOTE: 90-100 llvaboards	85%/95%* *WAITLISTS IN MOST SIZES	91%/100%* *WAITLISTS IN ALL SIZES
Storage	1,088 Boats	1,183 Boats
Work Yard	605 Boats	687 Boats
Guest Moorage	8,942 Visits	9,024 Visits
Travellift	756 Hauls	845 Hauls
Fuel Dock (GAS & DIESEL)	406,509 Gallons	469,362 Gallons
Boat Launch	--	17,110 Launches

Overall Performance

- ✓ Welcomed Freedom Boat Club
- ✓ Everett Yacht Club Clubhouse and Reciprocal Moorage Relocation to the South Docks
- ✓ Wrapping up Guest Dock 6 Conversion with RCO to meet waitlist demands



Staffing Changes

- ✓ **Megan Kellington**
Marina Operations Representative
- ✓ **Jake Kirschner**
Environmental Specialist
- ✓ **Kyle Radabah**
Moorage Coordinator
- ✓ **Brandy Schwehm**
Customer Service Representative
- ✓ **Adam Moore**
Journeymen Electrician
- ✓ **Nick Kessel**
Security
- ✓ **Kathy Smith**
Harbor Attendant
- ✓ **Hiring two helpers, a part-time office manager
and two part-time customer service reps**



2021 Events

- ✓ 50 plus events at the Waterfront in 2021 (down a bit due to COVID restrictions; typically have 75+)
- ✓ Partnered with City and County to bring back Jetty Island Days
- ✓ Saw the return of events with Everett Half Marathon, Rock the Fourth, Fresh Paint, Wheels on the Waterfront, Music at the Marina and more
- ✓ Added new events including Pon-tunes Floating Concert and Pacific Ice Community Ice Rink
- ✓ Relocated Holiday on the Bay to Pacific Rim Plaza and installed new Frozen Fountain Tree; Added Second Holiday Boat Parade
- ✓ 2022 Events Schedule set; Attended Seattle Boat Show in person



2021/2022 Projects

- ✓ *Dredging*
- ✓ *South Waterlines*
- ✓ *South Gatehouses*
- ✓ *Access Controls*
- ✓ *Access Ramp to Ameron*
- ✓ *Maintenance Shop*
- ✓ *Jetty Landing Restroom*
- ✓ *Fuel Dock Project*



Dredging,
Jetty Landing
Restroom

Access Ramp
To Ameron

Maintenance
Shop

Fuel Dock
Project

S. Waterlines
(Multiple Locations)

S. Gatehouses
(Eight Total)

Dredging

- ✓ Maintenance dredging at the Jetty Landing Boat Launch is now COMPLETE
- ✓ Removed a total of 33,000 cubic yards of river sediment — equivalent to about 3,000 dump trucks
- ✓ The Port was granted emergency authorization to expand dredging footprint to create a connector channel through sandbar that has formed between the launch and the river channel to ensure emergency access
- ✓ Partner assistance with funding



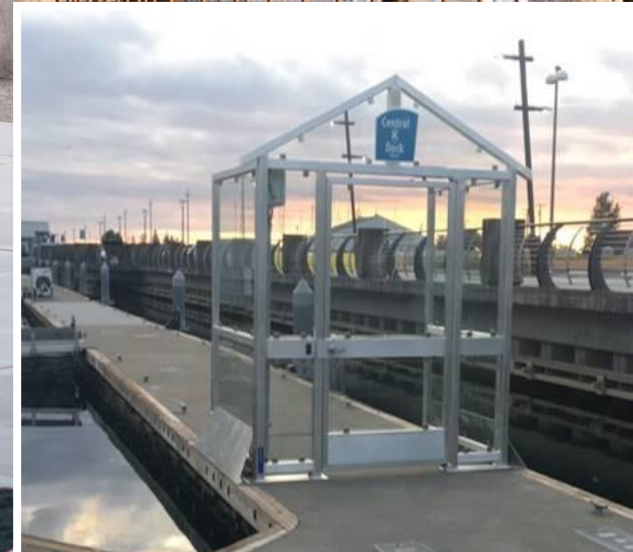
South Waterlines

- ✓ Continuation of project started in 2020 to replace the old waterlines at the entrance to the gatehouses in the south
- ✓ Phase 2 of multi-phase project
- ✓ Completed south I, J, E,F
- ✓ Locations A&B, G&H, and K,L&M in 2022
In progress
- ✓ Complete by Summer 2022



South Gatehouses

- ✓ *Project to upgrade each gate at eight locations*
- ✓ *Construct glass gates with aluminum frames*
- ✓ *Upgrade with lights and ADA accessible door openers*
- ✓ *Coordinate with access control project*
- ✓ *Project design underway*
- ✓ *BCI Construction*



Access Controls

- ✓ Upgrade access control system throughout the entire Marina
- ✓ Use modern non-proprietary hardware and allow for future upgrades
- ✓ More secure/stand-alone security network
- ✓ Upgrade to Genetec software control system
- ✓ Upgrade to be completed by summer and will be seamless for Marina users



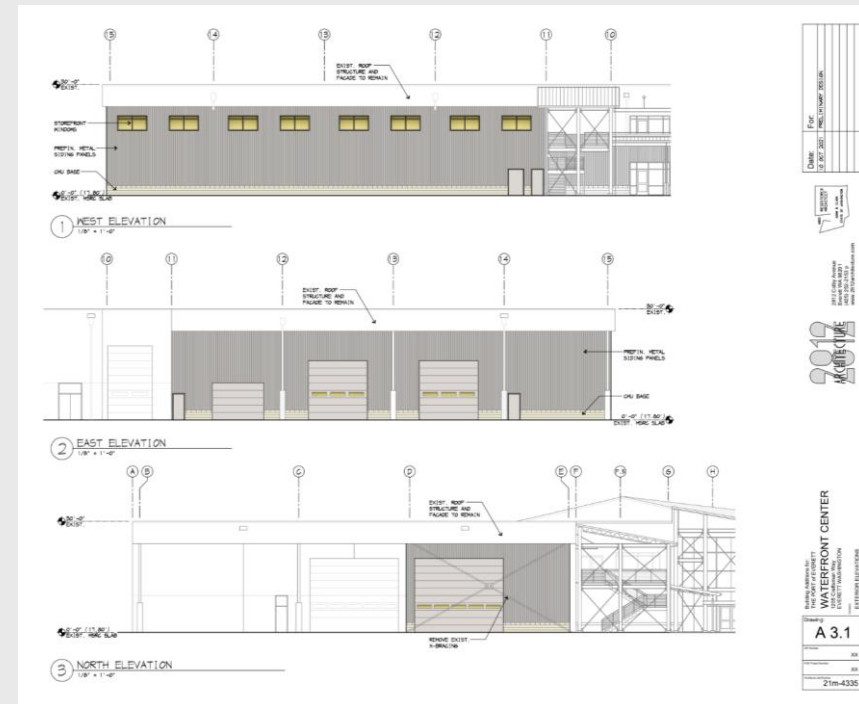
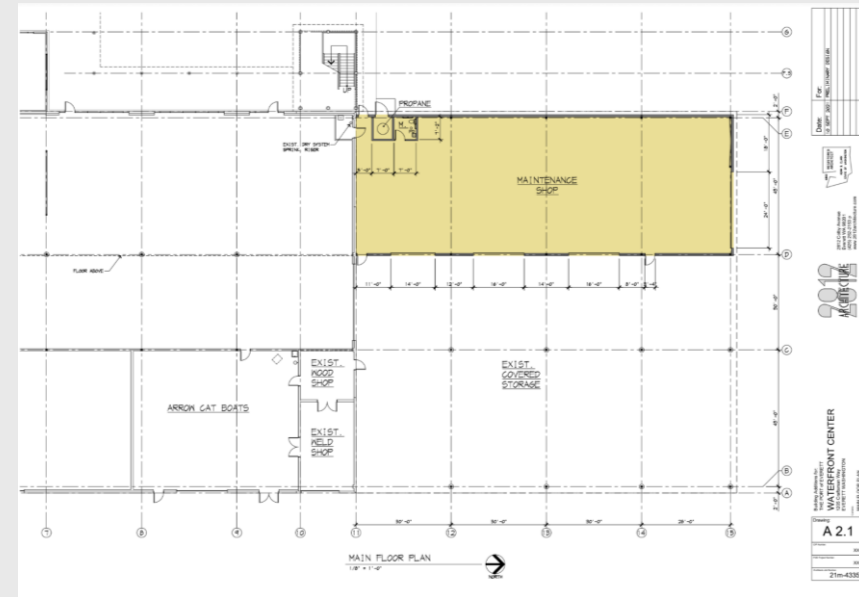
Access Ramp To Ameron

- ✓ *Remove portions of fence and construct asphalt ramp into Ameron area*
- ✓ *Will allow for use of Ameron areas for boat storage and impounded boats*
- ✓ *Complete by summer 2022*



Maintenance Shop

- ✓ Construction project in two phases
- ✓ Enclose approximately 5,200 SF of existing canopy at north end of Waterfront Center
- ✓ Construct new walls on east, north, and south
- ✓ Provide for future mezzanine expansion
- ✓ Preliminary design complete
- ✓ Construction starting in fall with completion in early 2023



Jetty Landing Restroom

- ✓ Grant for \$734K from State RCO, with contributions of \$139K each from City and County
- ✓ Precast concrete restroom furnished by CXT
- ✓ Demolition and preliminary electrical completed by BCI/JOC in January 2022
- ✓ Foundation, utilities, and site work by FORMA/JOC
- ✓ Building install and hookups prior to start of summer 2022



Fuel Dock Project

- ✓ *\$5.3M Federal grant from the Department of Defense's Office of Local Defense Community Cooperation*
- ✓ *Design for Fuel Tank replacement underway, seeking Commission authorization to bid next week*
- ✓ *Commission awarded in-water design work contract last month*
- ✓ *Schedule: Design for the in-water work occurring throughout 2022, with float procurement in early 2023, construction in fall 2023, and completion in spring 2024*
- ✓ *Working with affected slipholders on relocations*





Thank You!

Questions?

